

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
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AA0 Office of the Mayor

0100 LOCAL F	1000 AGENCY MGMT PROGRAM	1,225,078	4.00	(15,075)	0	1,210,003	4.00
	2000 OFFICE OF THE MAYOR	5,064,315	51.00	(188,682)	0	4,875,633	51.00

AA0 Office of the Mayor	6,289,393	55.00	(203,757)	0	6,085,636	55.00
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AB0 Council of the District of Columbia

0100 LOCAL F	1000 COUNCIL ADMINISTRATION	3,055,833	0	(90,649)	0	2,965,184	0
	2000 COUNCIL ADMINISTRATION	6,056,798	53.00	(392,805)	0	5,663,993	53.00
	3000 COUNCIL MEMBERS	6,215,471	82.00	0	0	6,215,471	82.00
	4000 COMMITTEE	5,698,722	63.00	(147,351)	0	5,551,371	63.00

AB0 Council of the District of Columbia	21,026,823	198.00	(630,805)	0	20,396,018	198.00
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AC0 Office of the District of Columbia Auditor

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	673,996	3.00	(3,720)	0	670,276	3.00
	2000 AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	3,490,514	27.00	(124,935)	0	3,365,579	27.00

AC0 Office of the District of Columbia Auditor	4,164,510	30.00	(128,655)	0	4,035,855	30.00
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AD0 Office of the Inspector General

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0100 LOCAL F	1000 AGENCY MANAGEMENT	3,039,432	17.38	(40,686)	0	2,998,746	17.38
	2000 ACCOUNTABILITY, CONTROL/COMPLIANCE	8,653,126	56.09	(272,531)	0	8,380,595	56.09
	3000 LAW ENFORCEMENT AND COMPLIANCE	3,624,842	34.78	(146,305)	0	3,478,537	34.78
AD0 Office of the Inspector General		15,317,399	108.25	(459,522)	0	14,857,877	108.25
AE0 Office of the City Administrator							
0100 LOCAL F	1000 AGENCY MGMT PROGRAM	193,432	0	0	0	193,432	0
	2000 CITY ADMINISTRATOR	5,780,851	49.00	(10,077)	0	5,770,774	49.00
AE0 Office of the City Administrator		5,974,283	49.00	(10,077)	0	5,964,206	49.00
AF0 Contract Appeals Board							
0100 LOCAL F	1000 CONTRACT APPEALS BOARD	231,419	0	0	0	231,419	0
	2000 ADJUDICATION	807,044	6.00	(66,005)	0	741,039	6.00
AF0 Contract Appeals Board		1,038,463	6.00	(66,005)	0	972,458	6.00
AM0 Office of Property Management							
0100 LOCAL F	1000 AGENCY MGMT PROGRAM	15,129,041	16.00	0	0	15,129,041	16.00
	2000 ASSET MANAGEMENT	1,468,262	1.00	(242,733)	0	1,225,529	1.00

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0100 LOCAL F	3000 FACILITY OPERATIONS	2,610,817	39.00	(335,628)	0	2,275,189	39.00
AM0 Office of Property Management		19,208,120	56.00	(578,361)	0	18,629,759	56.00

AP0 Office on Asian and Pacific Islander Affairs

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	161,821	1.00	0	0	161,821	1.00
	2000 APIA PROGRAMS	859,192	6.00	(56,172)	0	803,020	6.00
AP0 Office on Asian and Pacific Islander Affairs		1,021,013	7.00	(56,172)	0	964,841	7.00

AS0 Office of Finance and Resource Management

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	1,395,892	10.00	(20,000)	0	1,375,892	10.00
	2000 FINANCIAL MANAGEMENT	2,982,177	33.25	(352,917)	0	2,629,260	33.25
	3000 RESOURCE MANAGEMENT	496,872	4.00	(31,228)	0	465,644	4.00
AS0 Office of Finance and Resource Management		4,874,940	47.25	(404,145)	0	4,470,795	47.25

AT0 Office of the Chief Financial Officer

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	7,423,807	63.00	(164,805)	0	7,259,002	63.00
	100F AGENCY FINANCIAL OPERATIONS	963,110	10.00	(82,598)	0	880,512	10.00

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0100 LOCAL F	2000 FINANCIAL OPERATIONS AND SYSTEMS	10,806,645	85.00	(302,737)	0	10,503,908	85.00
	3000 BUDGET DEVELOPMENT AND EXECUTION	7,237,188	62.00	(245,000)	0	6,992,188	62.00
	4000 RESEARCH AND ANALYSIS	3,517,709	26.00	(98,767)	0	3,418,941	26.00
	5000 TAX ADMINISTRATION	68,248,743	565.85	(2,505,805)	0	65,742,937	565.85
	6000 INFORMATION TECHNOLOGY	9,896,139	37.00	(136,901)	0	9,759,238	37.00
	7000 FINANCE AND TREASURY	8,732,934	57.03	(163,926)	0	8,569,008	57.03
	8000 INTEGRITY AND OVERSIGHT	3,258,436	22.00	(81,475)	0	3,176,962	22.00
AT0 Office of the Chief Financial Officer		120,084,710	927.88	(3,782,014)	0	116,302,696	927.88

BA0 Office of the Secretary

0100 LOCAL F	1000 AGENCY MGMT. PROGRAM	1,151,140	7.50	(5,732)	0	1,145,408	7.50
	1002 INTERNATIONAL RELATIONS & PROTOCOL	161,964	2.00	0	0	161,964	2.00
	1003 CEREMONIAL SERVICES	211,084	2.00	0	0	211,084	2.00
	1004 OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	432,289	5.00	(41,367)	0	390,922	5.00
	1005 NOTARY COMMISSION & AUTHENTICATIONS	333,724	4.00	(169,473)	(\$3.00)	164,251	1.00
	1006 OFFICE OF PUBLIC RECORDS	1,582,108	6.00	(72,599)	0	1,509,509	6.00
	1007 EXECUTIVE MGMT.	159,050	0.50	0	0	159,050	0.50
BA0 Office of the Secretary		4,031,358	27.00	(289,171)	(\$3.00)	3,742,187	24.00

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BD0 Office of Planning

0100 LOCAL F	1000 AGENCY MANAGEMENT	2,660,724	11.00	(95,692)	0	2,565,032	11.00
	2000 DEVELOPMT REVIEW & HISTORIC PRESERVATION	3,636,683	24.00	(36,000)	0	3,600,683	24.00
	3000 NEGRHOOD PLNING REVITALIZATION & DESIGN	1,771,992	18.80	0	0	1,771,992	18.80
	6000 LONG RANGE PLANNING	1,558,413	16.20	(87,817)	(\$1.00)	1,470,596	15.20
BD0 Office of Planning		9,627,813	70.00	(219,509)	(\$1.00)	9,408,304	69.00

BE0 D. C. Department of Human Resources

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	2,073,392	21.00	0	0	2,073,392	21.00
	2000 POLICY, PROGRAM AND PROF. DEVELOPMENT	2,139,045	13.00	(421,286)	0	1,717,759	13.00
	2100 PERSONNEL OPERATIONS	2,056,252	31.60	(7,625)	0	2,048,627	31.60
	2200 BENEFITS AND SUPPORT SERVICES	957,077	13.00	(279,467)	0	677,610	13.00
	2600 COMPENSATION AND CLASSIFICATION	1,275,731	14.00	(12,000)	0	1,263,732	14.00
	3000 CENTER FOR WORKFORCE DEVELOPMENT	1,615,703	16.50	(127,995)	0	1,487,708	16.50
BE0 D. C. Department of Human Resources		10,117,200	109.10	(848,372)	0	9,268,828	109.10

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BG0 Disability Compensation Fund

0100 LOCAL FUND	0010 DISABILITY COMPENSATION FUND	15,030,000	0	0	0	15,030,000	0
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BG0 Disability Compensation Fund		15,030,000	0	0	0	15,030,000	0
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BH0 Unemployment Compensation Fund

0100 LOCAL FUND	1000 UNEMPLOYMENT COMPENSATION FUND	5,500,000	0	0	0	5,500,000	0
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BH0 Unemployment Compensation Fund		5,500,000	0	0	0	5,500,000	0
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BJ0 Office of Zoning

0100 LOCAL FUND	1000 AGENCY MANAGEMENT PROGRAM	1,028,547	5.46	(2,724)	0	1,025,823	5.46
	2000 ZONING SERVICES	2,110,710	13.54	0	0	2,110,710	13.54

BJ0 Office of Zoning		3,139,257	19.00	(2,724)	0	3,136,533	19.00
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BK0 Ballpark Revenue Fund

0100 LOCAL FUND	4000 OFFICE OF CHIEF FINANCIAL OFFICER	1,691,000	0	0	0	1,691,000	0
	8000 CAPITAL PROJECT - BALLPARK	1,691,000	0	0	0	1,691,000	0

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BK0 Ballpark Revenue Fund		3,382,000	0	0	0	3,382,000	0

BN0 Homeland Security and Emergency Management Agency

0100 LOCAL F	1000 AGENCY MANAGEMENT	1,655,585	0	(114,125)	0	1,541,460	0
	2000 PREPAREDNESS AND PROTECTION	1,344,672	10.25	(65,603)	0	1,279,069	10.25
	3000 INCIDENT AND EVENT MANAGEMENT	1,348,494	13.75	(58,943)	0	1,289,551	13.75
	4000 HOMELAND SECURITY/EMERGENCY MGMT AGENCY	351,690	3.50	0	0	351,690	3.50
BN0 Homeland Security and Emergency Management Agency		4,700,441	27.50	(238,671)	0	4,461,770	27.50

BU0 Office of Partnerships and Grant Services

0100 LOCAL F	1000 AGENCY MGMT PROGRAM	133,478	1.00	0	0	133,478	1.00
	2000 CAPACITY BUILDING INITIATIVE	228,404	2.00	(29,353)	0	199,051	2.00
	3000 DONATIONS	137,802	2.00	0	0	137,802	2.00
	4000 GRANTS DEVELOPMENT	296,596	3.00	(2,500)	0	294,096	3.00
	5000 SUB-GRANTS	242,078	4.00	(109,651)	(\$2.00)	132,427	2.00
BU0 Office of Partnerships and Grant Services		1,038,358	12.00	(141,504)	(\$2.00)	896,854	10.00

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BX0 Commission on Arts and Humanities

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	740,600	2.95	(10,526)	0	730,074	2.95
	2000 ARTS BUILDING COMMUNITIES	11,336,847	2.00	(280,265)	0	11,056,582	2.00
	3000 DC CREATES PUBLIC ART	80,364	1.00	0	0	80,364	1.00
	4000 ARTS LEARNING AND OUTREACH	1,322,253	3.60	0	0	1,322,253	3.60
	5000 ADMINISTRATION	37,423	0.45	0	0	37,423	0.45

BX0 Commission on Arts and Humanities	13,517,487	10.00	(290,791)	0	13,226,696	10.00
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BY0 D. C. Office on Aging

0100 LOCAL F	1000 AGENCY MANAGEMENT SERVICES	2,796,053	15.50	0	0	2,796,053	15.50
	9200 CONSUMER INFO.,ASSISTANCE & OUTREACH	806,250	0	(59,380)	0	746,870	0
	9300 INHOME & CONTINUING CARE PROGRAM	5,694,855	0	0	0	5,694,855	0
	9400 COMMUNITY BASED SUPPORT PROGRAM	8,287,123	0	0	0	8,287,123	0

BY0 D. C. Office on Aging	17,584,282	15.50	(59,380)	0	17,524,902	15.50
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BZ0 Office of Latino Affairs

0100 LOCAL F	1000 AGENCY MGMT PROGRAM	340,382	3.00	0	0	340,382	3.00
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0100 LOCAL F	1001 COMM. BASED PROGRAMS	3,624,826	1.00	(62,449)	0	3,562,377	1.00
	2001 ADVOCACY PROGRAM	78,870	1.00	0	0	78,870	1.00
	3001 COMMUNITY RELATIONS & OUTREACH	683,114	8.00	(77,701)	(\$1.00)	605,413	7.00
BZ0 Office of Latino Affairs		4,727,192	13.00	(140,150)	(\$1.00)	4,587,042	12.00

CB0 Office of the Attorney General for the District of Columbia

0100 LOCAL F	1000 AGENCY MANAGEMENT	7,426,093	22.00	(48,731)	0	7,377,362	22.00
	100F AGENCY FINANCIAL OPERATIONS	668,698	6.68	0	0	668,698	6.68
	1200 PERSONNEL, LABOR & EMPLOYMENT PROGRAM	1,729,026	13.00	0	0	1,729,026	13.00
	2100 COMMERCIAL TRANSACTIONS PROGRAM	5,456,524	44.00	(17,550)	0	5,438,974	44.00
	3100 LEGAL COUNSEL PROGRAM	2,066,760	16.00	0	0	2,066,760	16.00
	4000 CHILD SUPPORT	8,580,973	54.40	0	0	8,580,973	54.40
	5100 CIVIL LITIGATION PROGRAM	8,331,794	67.00	(134,550)	0	8,197,244	67.00
	6100 PUBLIC PROTECTION PROGRAM	7,787,816	77.00	(203,300)	0	7,584,516	77.00
	6200 PUBLIC ADVOCACY PROGRAM	3,594,392	31.00	(100,000)	(\$2.00)	3,494,392	29.00
	7100 APPELLATE PROGRAM	2,438,165	19.00	0	0	2,438,165	19.00
	7200 HUMAN SERVICES PROGRAM	3,816,110	32.52	0	0	3,816,110	32.52
	8100 FAMILY SERVICES PROGRAM	4,684,257	49.00	(506,680)	0	4,177,577	49.00
	9100 POLICY AND OPERATIONS OVERSIGHT PROGRAM	8,635,473	45.00	(165,324)	0	8,470,149	45.00

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CB0 Office of the Attorney General for the District of Columbia		85,216,080	476.60	(1,176,135)	(\$2.00)	64,039,945	474.60

CE0 District of Columbia Public Library

0100 LOCAL F	1000 AGENCY MANGEMENT PROGRAM	12,159,103	51.00	(530,688)	0	11,628,415	51.00
	100F AGENCY FINANCIAL OPERATIONS	630,536	8.00	0	0	630,536	8.00
	3000 LIBRARY MATERIALS AND THEIR USE	6,124	0.13	0	0	6,124	0.13
	5000 LIBRARY SERVICES	21,162,777	313.07	0	0	21,162,777	313.07
	6000 OUTREACH SERVICES	917,512	9.00	0	0	917,512	9.00
	7000 BOOKS AND MEDIA	6,121,985	24.50	0	0	6,121,985	24.50
	8000 PUBLIC SERVICE SUPPORT	4,257,412	63.86	0	0	4,257,412	63.86
CE0 District of Columbia Public Library		45,255,449	469.56	(530,688)	0	44,724,761	469.56

CF0 Department of Employment Services

0100 LOCAL F	1000 AGENCY MANAGEMENT	9,578,097	12.13	(250,000)	0	9,328,097	12.13
	100F AGENCY FINANCIAL OPERATIONS	247,583	2.64	0	0	247,583	2.64
	3000 LABOR STANDARDS	1,605,913	11.81	(339,096)	(\$1.00)	1,266,817	10.81
	4000 WORKFORCE DEVELOPMENT	50,883,900	86.20	(3,599,134)	(\$24.00)	47,284,766	62.20
CF0 Department of Employment Services		62,315,493	112.78	(4,188,230)	(\$25.00)	58,127,263	87.78

CG0 Public Employee Relations Board

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0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	222,364	0.55	(866)	0	221,498	0.55
	2000 ADJUDICATION	788,380	4.45	(30,000)	0	758,380	4.45
CG0 Public Employee Relations Board		1,010,744	5.00	(30,866)	0	979,878	5.00
CH0 Office of Employee Appeals							
0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	1,361,712	10.00	(83,259)	(\$1.00)	1,278,453	9.00
	2000 ADJUDICATION	501,082	4.18	(1,321)	0	499,761	4.18
CH0 Office of Employee Appeals		1,862,794	14.18	(84,580)	(\$1.00)	1,778,214	13.18
CJ0 Office of Campaign Finance							
0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	378,911	5.00	0	0	378,911	5.00
	2000 OVERSIGHT SUPPORT SERVICES	1,342,490	13.00	0	0	1,342,490	13.00
CJ0 Office of Campaign Finance		1,721,401	18.00	0	0	1,721,401	18.00
CP0 Certificate of Participation							
0100 LOCAL F	1000 CERTIFICATE OF PARTICIPATION	32,790,850	0	0	0	32,790,850	0
CP0 Certificate of Participation		32,790,850	0	0	0	32,790,850	0

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CQ0 Office of the Tenant Advocate

0100 LOCAL F	1000 ADMINISTRATIVE SERVICES	330,255	3.00	0	0	330,255	3.00
	3000 LEGAL REPRESENTATION	285,699	4.00	(121,977)	(\$2.00)	163,722	2.00
	7000 OFFICE OF TENANT/OFFICE OF TENANT ADVOC	348,298	4.00	0	0	348,298	4.00
CQ0 Office of the Tenant Advocate		964,252	11.00	(121,977)	(\$2.00)	842,275	9.00

CR0 Department of Consumer and Regulatory Affairs

0100 LOCAL F	1000 ADMINISTRATIVE SERVICES	10,953,043	58.00	(375,567)	(\$6.00)	10,577,475	52.00
	100F AGENCY FINANCIAL OPERATIONS	1,079,564	11.00	0	0	1,079,564	11.00
	2000 PERMITTING	3,691,970	49.00	(401,808)	(\$6.00)	3,290,162	43.00
	3000 ENFORCEMENT	2,309,214	30.00	(1,441,448)	(\$20.00)	867,766	10.00
	6000 ZONING AND CONSTRUCTION COMPLIANCE	439,875	5.00	0	0	439,875	5.00
	7000 LICENSING	1,394,612	11.00	0	0	1,394,612	11.00
CR0 Department of Consumer and Regulatory Affairs		19,868,278	164.00	(2,218,823)	(\$32.00)	17,649,455	132.00

DA0 Board of Real Property Assessments and Appeals

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	234,284	1.90	(3,775)	0	230,509	1.90
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0100 LOCAL F	2000 REAL PROPERTY APPEALS PROCESS	475,727	1.91	(15,000)	0	460,727	1.91
	3000 REAL PROPERTY OUTREACH EDUCATION	16,861	0.19	0	0	16,861	0.19
DA0 Board of Real Property Assessments and Appeals		726,872	4.00	(18,775)	0	708,097	4.00

DB0 Department of Housing and Community Development

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	111,423	0	0	0	111,423	0
	2000 AFFORDABLE HOUSING/REAL ESTATE DEVE	383,285	2.50	0	0	383,285	2.50
	6000 HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	29,000,000	0	(21,000,000)	0	8,000,000	0
	8000 RENTAL HOUSING	700,000	0	(81,497)	0	618,503	0
	8100 HOUSING REGULATION ADMINISTRATION	2,118,349	22.00	(592,000)	0	1,526,349	22.00
	9100 RENTAL HOUSING COMMISSION	545,674	5.00	0	0	545,674	5.00
DB0 Department of Housing and Community Development		32,858,731	29.50	(21,673,497)	0	11,185,234	29.50

DL0 Board of Elections and Ethics

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	2,149,920	18.60	(40,054)	(\$1.00)	2,109,866	17.60
	3000 BOARD OF SUPERVISORS	36,440	0.20	0	0	36,440	0.20

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0100 LOCAL F	4000 ELECTION OPERATIONS	3,309,832	31.20	(121,913)	(\$1.00)	3,187,919	30.20
DL0 Board of Elections and Ethics		5,496,192	50.00	(161,967)	(\$2.00)	5,334,225	48.00

DO0 Non-Departmental

0100 LOCAL F	1000 NON-DEPARTMENTAL	10,438,000	0	0	0	10,438,000	0
DO0 Non-Departmental		10,438,000	0	0	0	10,438,000	0

DQ0 Commission on Judicial Disabilities and Tenure

0100 LOCAL F	1000 AGENCY MANAGEMENT	15,356	0	0	0	15,356	0
	2000 JUDICIAL DISABILITIES TENURE	255,884	2.00	0	0	255,884	2.00
DQ0 Commission on Judicial Disabilities and Tenure		271,239	2.00	0	0	271,239	2.00

DS0 Repayment of Loans and Interest

0100 LOCAL F	1000 REPAYMENT OF LOANS AND INTEREST	453,049,789	0	0	0	453,049,789	0
DS0 Repayment of Loans and Interest		453,049,789	0	0	0	453,049,789	0

DV0 Judicial Nomination Commission

0100 LOCAL F	1000 AGENCY MANAGEMENT	6,760	0	0	0	6,760	0
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0100 LOCAL F	2000 JUDICIAL NOMINATION	145,149	1.00	0	0	145,149	1.00
DV0 Judicial Nomination Commission		151,909	1.00	0	0	151,909	1.00

DX0 Advisory Neighborhood Commissions

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	241,221	2.50	0	0	241,221	2.50
	2000 ANCS	850,818	0	0	0	850,818	0
DX0 Advisory Neighborhood Commissions		1,092,039	2.50	0	0	1,092,039	2.50

EA0 Metropolitan Washington Council of Governments

0100 LOCAL F	1000 MET WASH COUNCIL OF GOVT'S	396,431	0	0	0	396,431	0
EA0 Metropolitan Washington Council of Governments		396,431	0	0	0	396,431	0

EB0 Office of the Deputy Mayor for Planning and Economic Development

0100 LOCAL F	1000 AGENCY MANAGEMENT	1,389,884	4.00	0	0	1,389,884	4.00
	2000 DEPUTY MAYOR FOR PLANNING AND ECONOMIC	34,110,855	18.50	(5,595,534)	(\$2.00)	28,515,321	16.50
EB0 Office of the Deputy Mayor for Planning and Economic Development		35,500,739	22.50	(5,595,534)	(\$2.00)	29,905,205	20.50

ELO Master Equipment Lease/Purchase Program

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	1000 EQUIPMENT LEASE	51,404,643	0	(8,372,000)	0	43,032,643	0
ELO Master Equipment Lease/Purchase Program		51,404,643	0	(8,372,000)	0	43,032,643	0

EN0 Department of Small and Local Business Development

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	630,501	4.75	(15,854)	0	614,647	4.75
	2000 BUSINESS DEVELOPMENT	1,107,378	11.75	0	0	1,107,378	11.75
	3000 BUSINESS DEVELOPMENT	755,842	7.75	0	0	755,842	7.75
	4000 COMMERCIAL REVITALIZATION	978,098	6.75	(30,000)	0	948,098	6.75
EN0 Department of Small and Local Business Development		3,471,818	31.00	(45,854)	0	3,425,964	31.00

FA0 Metropolitan Police Department

0100 LOCAL F	1001 PATROL SERVICES & SCHOOL SECURITY BUREAU	221,100,709	2,714.00	(1,486,728)	(\$20.00)	219,613,981	2,694.00
	100F AGENCY FINANCIAL OPERATIONS	2,870,046	34.00	(40,953)	(\$1.00)	2,829,093	33.00
	2001 INVESTIGATIVE SERVICES BUREAU	73,264,908	814.00	(395,355)	(\$1.00)	72,869,553	813.00
	5001 CORPORATE SUPPORT BUREAU	21,357,101	222.00	(469,262)	(\$3.00)	20,887,839	219.00
	6001 PROFESSIONAL DEVELOPMENT BUREAU	50,471,689	633.50	(1,333,237)	(\$11.00)	49,138,452	622.50
	7001 ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7,725,188	80.00	0	0	7,725,188	80.00
	9001 HOMELAND SECIRITY BUREAU	32,844,569	291.00	(500,000)	0	32,344,569	291.00

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	AMP1 AGENCY MANAGEMENT PROGRAM	59,931,111	166.00	(3,115,730)	(\$4.00)	56,815,381	162.00
FA0 Metropolitan Police Department		469,565,321	4,954.50	(7,341,265)	(\$40.00)	462,224,056	4,914.50

FB0 Fire and Emergency Medical Services Department

0100 LOCAL F	1000 ADMINISTRATIVE SUPPORT	12,237,250	39.00	(899,700)	(\$5.00)	11,337,550	34.00
	100F AGENCY FINANCIAL OPERATIONS	1,256,340	14.00	0	0	1,256,340	14.00
	2000 FIRE PREVENTION AND EDUCATION	6,189,047	66.00	(289,211)	(\$1.00)	5,899,836	65.00
	3000 FIELD OPERATIONS	150,054,282	2,002.64	(181,704)	(\$2.00)	149,872,578	2,000.64
	4000 EMPLOYEE PREPAREDNESS	5,879,350	39.00	(77,000)	0	5,802,350	39.00
	5000 OPERATIONS SUPPORT	7,960,040	62.00	(258,673)	(\$4.00)	7,701,367	58.00
	6000 POLICY AND PLANNING	1,594,690	16.00	0	0	1,594,690	16.00
FB0 Fire and Emergency Medical Services Department		185,170,999	2,238.64	(1,706,288)	(\$12.00)	183,464,711	2,226.64

FD0 Police Officers' and Fire Fighters' Retirement System

0100 LOCAL F	1000 POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	110,900,000	0	0	0	110,900,000	0
FD0 Police Officers' and Fire Fighters' Retirement System		110,900,000	0	0	0	110,900,000	0

FE0 Office of Victim Services

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	2000 OFFICE OF VICTIM SERVICES	4,013,018	2.44	(25,000)	0	3,988,018	2.44
FE0 Office of Victim Services		4,013,018	2.44	(25,000)	0	3,988,018	2.44

FH0 Office of Police Complaints

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	1,125,391	5.00	(10,000)	0	1,115,391	5.00
	2000 COMPLAINT RESOLUTION	1,264,441	14.75	0	0	1,264,441	14.75
	3000 PUBLIC RELATIONS	91,955	1.00	0	0	91,955	1.00
	4000 POLICY RECOMMENDATION	146,670	1.50	0	0	146,670	1.50
FH0 Office of Police Complaints		2,628,457	22.25	(10,000)	0	2,618,457	22.25

FI0 Corrections

0100 LOCAL F	1000 PRISONER WELL-BEING	115,000	1.00	(90,000)	(\$1.00)	25,000	0
FI0 Corrections		115,000	1.00	(90,000)	(\$1.00)	25,000	0

FJ0 Criminal Justice Coordinating Council

0100 LOCAL F	1000 RESEARCH ANALYSIS AND EVALUATION	101,400	0	0	0	101,400	0
	2000 COLLABORATION & PLANNING ACROSS AGENCIES	260,266	2.00	0	0	260,266	2.00
	4000 ASMP	42,330	0	0	0	42,330	0

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
FJ0	Criminal Justice Coordinating Council	403,996	2.00	0	0	403,996	2.00

FK0 District of Columbia National Guard

0100 LOCAL F	1000 AGENCY MANAGEMENT	1,336,197	8.00	0	0	1,336,197	8.00
	4000 YOUTH PROGRAMS	999,285	4.40	0	0	999,285	4.40
	6000 JOINT FORCE HEADQUARTERS, DC	1,035,302	21.00	0	0	1,035,302	21.00
FK0 District of Columbia National Guard		3,370,784	33.40	0	0	3,370,784	33.40

FL0 Department of Corrections

0100 LOCAL F	100F AGENCY FINANCIAL OPERATIONS	663,403	7.00	0	0	663,403	7.00
	1100 AGENCY MANAGEMENT PROGRAMS	18,291,559	72.00	(264,225)	(\$1.00)	18,027,334	71.00
	2500 INMATE SERVICES	40,540,047	144.00	0	0	40,540,047	144.00
	3600 INMATE CUSTODY	47,201,634	566.00	(233,729)	(\$4.00)	46,967,905	562.00
	4800 INSTITUTIONAL SUPPORT SERVICES	9,389,652	106.00	0	0	9,389,652	106.00
FL0 Department of Corrections		116,086,294	895.00	(497,954)	(\$5.00)	115,588,340	890.00

FO0 Office of Justice Grants Administration

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	2000 JUSTICE GRANTS ADMINISTRATION	1,443,511	0.50	(538,335)	0	905,176	0.50
FO0 Office of Justice Grants Administration		1,443,511	0.50	(538,335)	0	905,176	0.50

FS0 Office of Administrative Hearings

0100 LOCAL F	100A AGENCY MANAGEMENT PROGRAM	1,583,484	3.25	(23,852)	0	1,559,632	3.25
	200A JUDICIAL	4,469,717	30.80	(20,000)	0	4,449,717	30.80
	300A COURT COUNSEL	313,830	4.00	0	0	313,830	4.00
	400A CLERK OF COURT	979,713	14.00	0	0	979,713	14.00
	500A EXECUTIVE	415,466	3.00	0	0	415,466	3.00
FS0 Office of Administrative Hearings		7,762,211	55.05	(43,852)	0	7,718,359	55.05

FV0 Forensic Laboratory Technician Training Program

0100 LOCAL F	1000 FORENSIC HEALTH AND SCIENCE LABORATORY	1,655,707	20.00	(332,510)	0	1,323,197	20.00
FV0 Forensic Laboratory Technician Training Program		1,655,707	20.00	(332,510)	0	1,323,197	20.00

FW0 Motor Vehicle Theft Prevention Commission

0100 LOCAL F	1000 MOTOR VEHICLE THEFT PREVENT	475,000	0	0	0	475,000	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
FW0	Motor Vehicle Theft Prevention Commission	475,000	0	0	0	475,000	0

FX0 Office of the Chief Medical Examiner

0100 LOCAL F	1000 ADMINISTRATIVE MANAGEMENT PROGRAM	3,499,375	28.00	(59,818)	0	3,439,557	28.00
	2000 DEATH INVESTIGATIONS/ CERTIFICATIONS	5,674,290	50.00	(181,609)	(\$1.00)	5,492,681	49.00
	3000 FATALITY REVIEW COMMITTEES	1,025,001	10.00	(211,032)	(\$2.00)	813,969	8.00
FX0 Office of the Chief Medical Examiner		10,198,666	88.00	(452,459)	(\$3.00)	9,746,207	85.00

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

0100 LOCAL F	1000 MANAGEMENT	407,227	4.00	0	0	407,227	4.00
	2000 DATA COLLECTION (AIP)	371,477	3.00	0	0	371,477	3.00
FZ0 District of Columbia Sentencing and Criminal Code Revision		778,703	7.00	0	0	778,703	7.00

GA0 District of Columbia Public Schools

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	28,908,866	165.00	0	0	28,908,866	165.00
	100F AGENCY FINANCIAL OPERATIONS	3,809,998	49.00	0	0	3,809,998	49.00
	1500 SCHOOL SYSTEM MAGEMENT	68,607,739	569.00	0	0	68,607,739	569.00
	2000 INSTRUCTIONAL PROGRAMS	307,474,746	3,806.67	0	0	307,474,746	3,806.67

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	3000 SPECIAL EDUCATION LOCAL	55,488,224	814.83	0	0	55,488,224	814.83
	4000 INSTRUCTIONAL SUPPORT SERVICES	8,448,593	19.00	0	0	8,448,593	19.00
	5000 STUDENT SUPPORT SERVICES	7,316,670	24.00	0	0	7,316,670	24.00
	6000 NON-INSTRUCTIONAL SUPPORT SERVICES	80,964,775	560.00	0	0	80,964,775	560.00
	8000 OTHER STATE FUNCTIONS	1,089,388	5.00	0	0	1,089,388	5.00
GA0 District of Columbia Public Schools		562,108,999	6,012.50	0	0	562,108,999	6,012.50

GB0 Public Charter School Board

0100 LOCAL F	0010 DC PUBLIC CHARTER SCHOOLS BOARD	1,660,277	23.00	0	0	1,660,277	23.00
GB0 Public Charter School Board		1,660,277	23.00	0	0	1,660,277	23.00

GC0 Public Charter Schools

0100 LOCAL F	1000 DC CHARTER SCHOOLS	366,052,576	0	0	0	366,052,576	0
GC0 Public Charter Schools		366,052,576	0	0	0	366,052,576	0

GD0 Office of the State Superintendent of Education

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	125,057	0	0	0	125,057	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	A100 SUPERINTENDENT OFFICE	18,202,731	36.00	0	0	18,202,731	36.00
	A200 DPTY SUPER - BUS & SUPPORT	8,826,472	33.25	0	0	8,826,472	33.25
	A400 TEACHING & LEARNING	83,257,885	119.00	(2,350,000)	0	80,907,885	119.00
	A500 CHIEF FINANCIAL OFFICER	676,733	6.00	0	0	676,733	6.00
	A600 CHIEF INFORMATION OFFICER	3,599,911	22.00	0	0	3,599,911	22.00
	A800 COMPLIANCE	4,233,229	15.00	0	0	4,233,229	15.00
	A900 PLAN, PERF & PUBLIC ENGAGE	972,283	8.00	0	0	972,283	8.00
GD0 Office of the State Superintendent of Education		119,894,300	239.25	(2,350,000)	0	117,544,300	239.25

GF0 University of the District of Columbia

0100 LOCAL F	1000 AGENCY MANAGEMENT	13,218,667	102.00	0	0	13,218,667	102.00
	100F AGENCY FINANCIAL OPERATIONS	5,034,643	46.00	0	0	5,034,643	46.00
	2000 STUDENT AFFAIRS	3,958,941	42.20	0	0	3,958,941	42.20
	3000 UNIVERSITY ADVANCEMENT	1,100,431	10.00	0	0	1,100,431	10.00
	4000 ACADEMIC AFFAIRS	37,537,165	452.76	0	0	37,537,165	452.76
	6000 EXECUTIVE DIRECTION	1,220,153	7.00	0	0	1,220,153	7.00
GF0 University of the District of Columbia		62,070,000	659.96	0	0	62,070,000	659.96

GG0 University of the District of Columbia Subsidy Account

0100 LOCAL F	1000 UDC SUBSIDY	62,070,000	0	0	0	62,070,000	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
GG0 University of the District of Columbia Subsidy Account		62,070,000	0	0	0	62,070,000	0

GM0 Office of Public Education Facilities Modernization

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	3,917,093	17.00	(62,959)	0	3,854,134	17.00
	5000 REPAIRS AND MAINTENANCE	18,514,000	267.00	0	0	18,514,000	267.00
GM0 Office of Public Education Facilities Modernization		22,431,093	284.00	(62,959)	0	22,368,134	284.00

GN0 NON-PUBLIC TUITION

0100 LOCAL F	1000 NON-PUBLIC TUITION	141,700,442	0	0	0	141,700,442	0
GN0 NON-PUBLIC TUITION		141,700,442	0	0	0	141,700,442	0

GO0 SPECIAL EDUCATION TRANSPORTATION

0100 LOCAL F	4400 STATE SPECIAL EDUCATION TRANSPORTATION	75,558,319	1,146.00	0	0	75,558,319	1,146.00
GO0 SPECIAL EDUCATION TRANSPORTATION		75,558,319	1,146.00	0	0	75,558,319	1,146.00

GW0 Deputy Mayor for Education

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	0	4.00	0	0	0	4.00
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	2000 DEPARTMENT OF EDUCATION	4,917,325	12.00	(25,077)	0	4,892,248	12.00
GW0 Deputy Mayor for Education		4,917,325	16.00	(25,077)	0	4,892,248	16.00

HA0 Department of Parks and Recreation

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	3,819,175	36.00	(500)	0	3,818,675	36.00
	100F AGENCY FINANCIAL OPERATIONS	304,375	4.50	0	0	304,375	4.50
	2400 AGENCY SUPPORT	2,430,952	18.00	(184,577)	0	2,246,375	18.00
	3400 RECREATIONAL PROGRAMS	23,327,353	468.00	(1,245,270)	(\$13.00)	22,082,083	455.00
	5400 PARK & FACILITY MANAGEMENT	16,867,774	145.00	(499,221)	0	16,368,553	145.00
HA0 Department of Parks and Recreation		46,749,629	671.50	(1,929,568)	(\$13.00)	44,820,061	658.50

HC0 Department of Health

0100 LOCAL F	1000 AGENCY MANAGEMENT SUPPORT	5,647,933	14.00	(400,000)	0	5,247,933	14.00
	100F AGENCY FINANCIAL OPERATIONS	1,058,156	8.00	(18,805)	0	1,039,351	8.00
	2000 ADDICTION PREVENTION & RECOVERY ADMIN	33,300,665	68.50	(1,046,648)	(\$3.00)	32,254,017	65.50
	2500 EMERGENCY HEALTH AND MED SERVICES ADMIN	2,176,976	17.20	(30,603)	0	2,146,373	17.20
	3000 HIV/AIDS ADMINISTRATION	16,625,345	25.84	(1,300,000)	0	15,325,345	25.84
	4500 HEALTH CARE REGULATION & LICENSING ADMIN	10,115,601	65.17	(500,000)	(\$5.00)	9,615,600	60.17

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	8100 CTR FOR POLICY, PLANNING & EPIDEMIOLOGY	1,352,034	1.00	(569,139)	0	782,895	1.00
	8500 COMMUNITY HEALTH ADMINISTRATION	31,329,421	27.75	(2,406,423)	(\$8.00)	28,922,998	19.75
HC0 Department of Health		101,606,131	227.46	(6,271,619)	(\$16.00)	95,334,512	211.46

HM0 Office of Human Rights

0100 LOCAL F	1000 OFFICE OF HUMAN RIGHTS	610,350	4.00	(6,199)	0	604,151	4.00
	2000 EQUAL JUSTICE PROGRAM	1,857,485	21.00	0	0	1,857,485	21.00
	3000 COMMISSION ON HUMAN RIGHTS	295,080	3.00	0	0	295,080	3.00
HM0 Office of Human Rights		2,762,915	28.00	(6,199)	0	2,756,716	28.00

HT0 Department of Health Care Finance

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	4,419,140	5.75	(300,000)	0	4,119,140	5.75
	100F AGENCY FINANCIAL OPERATIONS	457,000	4.00	0	0	457,000	4.00
	1500 OFF. OF PROGRAM INTEGRITY/QUALITY MGMT.	0	0	0	0	0	0
	2000 HEALTHCARE OPERATIONS	9,269,132	24.30	0	0	9,269,132	24.30
	3000 HEALTHCARE POLICY/LEG	420,000	10.00	0	0	420,000	10.00
	4000 HEALTHCARE ADMIN SUPPORT	9,281,376	30.00	0	0	9,281,376	30.00
	5000 HEALTH CARE FINANCE	573,071,486	0	(8,309,834)	0	564,761,652	0

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
HT0 Department of Health Care Finance		596,918,134	74.05	(8,609,834)	0	588,308,300	74.05

HY0 Housing Authority Subsidy

0100 LOCAL F	1000 HOUSING AUTHORITY SUBSIDY	32,983,000	0	(2,000,000)	0	30,983,000	0
HY0 Housing Authority Subsidy		32,983,000	0	(2,000,000)	0	30,983,000	0

JA0 Department of Human Services

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	7,962,119	23.25	0	0	7,962,119	23.25
	100F AGENCY FINANCIAL OPERATIONS	810,292	4.50	0	0	810,292	4.50
	2000 INCOME MAINTENANCE	111,411,398	246.00	(2,596,700)	0	108,814,698	246.00
	5000 FAMILY SERVICES	4,018,630	34.70	(115,000)	0	3,903,630	34.70
	5500 HOMELESS SERVICES PROGRAM	55,119,772	10.40	(7,729,000)	0	47,390,772	10.40
JA0 Department of Human Services		179,322,212	318.85	(10,440,700)	0	168,881,512	318.85

JM0 Department of Disabilities Services

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	13,382,652	50.00	(941,789)	0	12,440,863	50.00
	100F AGENCY FINANCIAL OPERATIONS PROGRAM	251,237	1.00	(68,664)	0	182,573	1.00

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	6000 MENTAL RETARDATION & DEVELPMNT DISAB	71,886,800	184.00	(393,230)	(\$1.00)	71,493,570	183.00
	7000 REHABILITATION SERVICES	4,954,344	23.20	0	0	4,954,344	23.20
JM0 Department of Disabilities Services		90,475,033	258.20	(1,403,683)	(\$1.00)	89,071,350	257.20

JR0 Office of Disability Rights

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAMS	426,710	3.00	0	0	426,710	3.00
	2000 DISABILITY RIGHTS	1,141,150	8.00	(97,895)	0	1,043,255	8.00
JR0 Office of Disability Rights		1,567,861	11.00	(97,895)	0	1,469,966	11.00

JY0 Children and Youth Investment Collaborative

0100 LOCAL F	1000 CHILDREN INVESTMENT TRUST	18,460,000	0	0	0	18,460,000	0
JY0 Children and Youth Investment Collaborative		18,460,000	0	0	0	18,460,000	0

JZ0 Department of Youth Rehabilitation Services

0100 LOCAL F	1000 AGENCY MANAGMENT PROGRAM	17,558,665	93.00	(249,486)	0	17,309,179	93.00
	100F AGENCY FINANCIAL OPERATIONS	525,592	6.00	0	0	525,592	6.00
	2000 COMMITTED YOUTH SERVICES	34,308,607	305.50	(364,000)	0	33,944,607	305.50
	3000 DETAINED YOUTH SERVICES	23,383,751	221.50	0	0	23,383,751	221.50
	4000 MEDICAL SERVICES	6,043,853	30.00	(64,000)	0	5,979,853	30.00

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
JZ0 Department of Youth Rehabilitation Services		81,820,468	656.00	(677,486)	0	81,142,982	656.00

KA0 Department of Transportation

0100 LOCAL F	AT00 ALTERNATIVE TRANSPORTATION	332,000	0	0	0	332,000	0
	TR00 TRANSPORTATION OPERATIONS	5,642,238	123.60	(2,588,505)	(\$57.20)	3,053,733	66.40
KA0 Department of Transportation		5,974,238	123.60	(2,588,505)	(\$57.20)	3,385,733	66.40

KC0 Washington Metropolitan Area Transit Commission

0100 LOCAL F	1000 WASHINGTON METRO TRANSIT COMMISSION (CC)	113,000	0	0	0	113,000	0
KC0 Washington Metropolitan Area Transit Commission		113,000	0	0	0	113,000	0

KD0 School Transit Subsidy

0100 LOCAL F	1000 SCHOOL TRANSIT	7,865,974	0	0	0	7,865,974	0
KD0 School Transit Subsidy		7,865,974	0	0	0	7,865,974	0

KE0 Washington Metropolitan Area Transit Authority

0100 LOCAL F	1000 WASHINGTN METROPOLITAN AREA TRANSIT AUTH	230,499,034	0	0	0	230,499,034	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
KE0	Washington Metropolitan Area Transit Authority	230,499,034	0	0	0	230,499,034	0

KG0 District Department of the Environment

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	5,333,709	16.55	(349,976)	0	4,983,733	16.55
	100F AGENCY FINANCIAL OPERATIONS	160,985	2.24	(20,035)	0	140,950	2.24
	2000 NATURAL RESOURCES	3,474,852	35.24	(750,000)	0	2,724,852	35.24
	3000 ENVIRONMENTAL PROTECTION	3,151,394	40.77	(174,344)	0	2,977,051	40.77
	4000 POLICY AND PLANNING	1,473,308	6.05	(742,020)	0	731,288	6.05
	5000 EDUCATION AND ENFORCEMENT	1,396,708	7.45	(77,879)	0	1,318,829	7.45
	6000 ENERGY PROGRAM	10,048,397	10.20	(62,372)	0	9,986,026	10.20
KG0 District Department of the Environment		25,039,354	118.50	(2,176,626)	0	22,862,728	118.50

KT0 Department of Public Works

0100 LOCAL F	1000 AGENCY MANAGEMENT	18,631,840	56.00	0	0	18,631,840	56.00
	100F AGENCY FINANCIAL OPERATIONS	4,082,640	38.00	0	0	4,082,640	38.00
	4000 FLEET MANAGEMENT	240,000	0	0	0	240,000	0
	5000 PARKING SERVICES	28,604,040	418.00	0	0	28,604,040	418.00
	6000 SANITATION SERVICES	73,380,231	803.70	(1,205,139)	0	72,175,092	803.70
KT0 Department of Public Works		124,938,750	1,315.70	(1,205,139)	0	123,733,611	1,315.70

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
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KV0 Department of Motor Vehicles

0100 LOCAL F	1000 AGENCY MANAGEMENT	4,442,638	19.00	(197,285)	0	4,245,353	19.00
	100F AGENCY FINANCIAL OPERATIONS	477,270	7.00	0	0	477,270	7.00
	2000 ADJUDICATION SERVICES PROGRAM	12,350,983	62.00	0	0	12,350,983	62.00
	3000 VEHICLE SERVICES PROGRAM	2,235,473	29.00	(710,102)	0	1,525,371	29.00
	4000 DRIVER SERVICES PROGRAM	4,115,864	66.00	(680,000)	0	3,435,864	66.00
	5000 BUSINESS SERVICES PROGRAM	860,721	15.00	0	0	860,721	15.00
	6000 CUSTOMER CONTACT SERVICES PROGRAM	375,675	3.00	0	0	375,675	3.00
	7000 SERVICE INTEGRITY PROGRAM	311,473	2.00	0	0	311,473	2.00
	8000 TECHNOLOGY SERVICES PROGRAM	6,045,699	23.00	0	0	6,045,699	23.00

KV0 Department of Motor Vehicles	31,215,796	226.00	(1,587,387)	0	29,628,409	226.00
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LQ0 Alcoholic Beverage Regulation Administration

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	43,563	0	0	0	43,563	0
	3000 INVESTIGATIONS	1,100,000	0	(947,214)	0	152,786	0

LQ0 Alcoholic Beverage Regulation Administration	1,143,563	0	(947,214)	0	196,349	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
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PA0 Pay-As-You-Go Capital Fund

0100 LOCAL F	1000 PAY-GO CAPITAL	34,337,000	0	(19,623,200)	0	14,713,800	0
PA0 Pay-As-You-Go Capital Fund		34,337,000	0	(19,623,200)	0	14,713,800	0

PO0 Office of Contracting and Procurement

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	3,838,051	22.00	(69,461)	0	3,768,590	22.00
	2000 CONTRACTING	1,251,251	12.00	(147,182)	0	1,104,069	12.00
	3000 PUBLIC ACCOUNTABILITY	213,253	2.00	0	0	213,253	2.00
	4000 PERSONAL PROPERTY	415,410	7.00	0	0	415,410	7.00
PO0 Office of Contracting and Procurement		5,717,965	43.00	(216,643)	0	5,501,322	43.00

RH0 District Retiree Health Contribution

0100 LOCAL F	1000 DISTRICT RETIREE HEALTH CONTRIBUTION	81,100,000	0	0	0	81,100,000	0
RH0 District Retiree Health Contribution		81,100,000	0	0	0	81,100,000	0

RK0 D. C. Office of Risk Management

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	671,470	4.50	0	0	671,470	4.50
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	2000 RISK IDENTIFICATION & ANALYSIS	808,837	10.00	0	0	808,837	10.00
RK0 D. C. Office of Risk Management		1,480,306	14.50	0	0	1,480,306	14.50

RL0 Child and Family Services Agency

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	26,397,760	114.00	(1,122,928)	0	25,274,832	114.00
	100F AGENCY FINANCIAL OPERATIONS	1,810,419	18.00	0	0	1,810,419	18.00
	2000 CHILD WELFARE PROGRAM	30,501,839	395.00	(211,974)	0	30,289,865	395.00
	3000 OUT OF HOME CARE AND SUPPORT	92,628,849	119.00	(135,159)	0	92,493,690	119.00
	4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM	30,280,384	0	0	0	30,280,384	0
	5000 COMMUNITY BASED PROGRAM	16,676,113	0	0	0	16,676,113	0
RL0 Child and Family Services Agency		198,295,362	646.00	(1,470,061)	0	196,825,301	646.00

RM0 Department of Mental Health

0100 LOCAL F	1000 AGENCY MANAGEMENT	13,990,759	77.00	(50,000)	0	13,940,759	77.00
	100F DMH FINANCIAL OPERATIONS	1,628,023	18.00	0	0	1,628,023	18.00
	1800 MENTAL HEALTH AUTHORITY	34,239,285	213.00	(550,000)	0	33,689,285	213.00
	2800 COMMUNITY SERVICES AGENCY	31,227,284	232.93	(300,000)	(\$3.00)	30,927,284	229.93
	3800 SAINT ELIZABETH'S HOSPITAL	89,751,132	955.03	0	0	89,751,132	955.03

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
0100 LOCAL F	7800 COMMUNITY CONTRACT PROVIDERS	42,344,289	0	(2,449,175)	0	39,895,114	0
RM0 Department of Mental Health		213,180,771	1,495.96	(3,349,175)	(\$3.00)	209,831,596	1,492.96

RP0 Office of Community Affairs

0100 LOCAL F	1000 AGENCY MGMT PROGRAM	262,701	1.00	(30,000)	0	232,701	1.00
	2000 CONSTITUENT AFFARIS	1,215,650	12.00	(129,184)	0	1,086,465	12.00
	3000 OFFICE OF COMMUNITY RELATIONS & SERVICES	1,866,924	23.00	(92,816)	0	1,774,109	23.00
RP0 Office of Community Affairs		3,345,275	36.00	(252,000)	0	3,093,275	36.00

RS0 Serve DC

0100 LOCAL F	2000 NATIONAL SERVICE	360,183	1.68	0	0	360,183	1.68
	4000 INITIATIVES	50,188	0.41	0	0	50,188	0.41
RS0 Serve DC		410,371	2.09	0	0	410,371	2.09

SM0 Schools Modernization Fund

0100 LOCAL F	1000 SCHOOLS MODERNITION FUND	8,613,163	0	0	0	8,613,163	0
SM0 Schools Modernization Fund		8,613,163	0	0	0	8,613,163	0

Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
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SY0 D.C. Sports and Entertainment Commission Subsidy

0100 LOCAL F	1000 D.C. SPORTS COMMISSION SUBSIDY	2,500,000	0	0	0	2,500,000	0
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SY0 D.C. Sports and Entertainment Commission Subsidy	2,500,000	0	0	0	2,500,000	0
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TC0 D.C. Taxicab Commission

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	367,756	0.50	(43,214)	0	324,542	0.50
	2000 LICENSING AND DISPUTE RESOLUTION	329,288	5.30	0	0	329,288	5.30
	3000 PASSENGER AND DRIVER PROTECTION	671,324	10.20	(21,003)	0	650,321	10.20

TC0 D.C. Taxicab Commission	1,368,368	16.00	(64,217)	0	1,304,151	16.00
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TK0 Office of Motion Picture and Television Development

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	255,040	1.55	(15,941)	0	239,099	1.55
	2000 OFFICE OF MOTION PICTURE & TV DEVELOP	429,405	3.44	(16,332)	0	413,073	3.44

TK0 Office of Motion Picture and Television Development	684,445	4.99	(32,273)	0	652,172	4.99
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
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TO0 Office of the Chief Technology Officer

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	8,472,991	16.00	(92,682)	0	8,380,309	16.00
	100F AGENCY FINANCIAL OPERATIONS	934,023	12.00	0	0	934,023	12.00
	2000 ENTERPRISE SYSTEMS PROGRAM	37,606,442	168.00	(1,983,200)	0	35,623,242	168.00
	3000 TECHNICAL SERVICES PROGRAM	3,352,344	23.00	(190,649)	0	3,161,695	23.00
	4000 DATA CENTER OPERATIONS AND MAINTENANCE	8,248,240	79.00	0	0	8,248,240	79.00

TO0 Office of the Chief Technology Officer	58,614,041	298.00	(2,266,531)	0	56,347,510	298.00
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UC0 Office of Unified Communications

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	9,403,390	31.00	(1,763,856)	0	7,639,534	31.00
	100F AGENCY FINANCIAL OPERATIONS	126,059	1.00	0	0	126,059	1.00
	2000 EMERGENCY/NON-EMERGENCY OPERATIONS	24,499,500	327.00	(696,758)	0	23,802,742	327.00
	4000 CUSTOMER OPERATIONS	2,367,000	38.00	0	0	2,367,000	38.00

UC0 Office of Unified Communications	36,395,948	397.00	(2,460,614)	0	33,935,334	397.00
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UP0 Workforce Investments

0100 LOCAL F	1000 WORKFORCE INVESTMENTS	36,691,000	0	(10,000,000)	0	26,691,000	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
UP0 Workforce Investments		36,691,000	0	(10,000,000)	0	26,691,000	0

VA0 Office of Veterans' Affairs

0100 LOCAL F	1000 AGENCY MANAGEMENT PROGRAM	281,339	2.29	0	0	281,339	2.29
	2000 VETERANS PROGRAMS	180,915	1.71	0	0	180,915	1.71
VA0 Office of Veterans' Affairs		462,254	4.00	0	0	462,254	4.00

ZA0 Repayment of Interest on Short Term Borrowing

0100 LOCAL F	1000 SHORT-TERM BORROWINGS	9,000,000	0	0	0	9,000,000	0
ZA0 Repayment of Interest on Short Term Borrowing		9,000,000	0	0	0	9,000,000	0

ZB0 Debt Service - Issuance Costs

0100 LOCAL F	1000 DEBT SERVICE - ISSUANCE COSTS	15,000,000	0	0	0	15,000,000	0
ZB0 Debt Service - Issuance Costs		15,000,000	0	0	0	15,000,000	0

ZH0 Settlements and Judgments

0100 LOCAL F	1000 SETTLEMENT AND JUDGMENTS	21,477,000	0	0	0	21,477,000	0
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Rescission Budget Report

Appropriated Fund	Program	FY 2009 Approved Budget	FY 2009 Fte	Rescission change Budget	Rescission Change	Rescission Budget	Rescission FTE
ZH0 Settlements and Judgments		21,477,000	0	0	0	21,477,000	0
ZZ0 John A. Wilson Building Fund							
0100 LOCAL F	1000 WILSON BUILDING	4,058,067	0	0	0	4,058,067	0
ZZ0 John A. Wilson Building Fund		4,058,067	0	0	0	4,058,067	0
		5,762,476,212	26887.99	(145,920,979)	(224)	5,616,555,234	26,664
		5,762,476,212	26887.99	(145,920,979)	(224)		